

Program B00

DOT - Toll Operations and Maintenance**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority				
Total Maintenance Level	11.3		8,659	8,659
Difference	11.3		8,659	8,659
Percent Change from Current Biennium	100.0%		100.0%	100.0%
Performance Changes				
Middle Management Reduction	(1.1)		(116)	(116)
Subtotal	(1.1)		(116)	(116)
Total Proposed Budget	10.2		8,543	8,543
Difference	10.2		8,543	8,543
Percent Change from Current Biennium	100.0%		100.0%	100.0%
Total Proposed Budget by Activity				
Toll Operations and Maintenance	11.3		8,659	8,659
Middle Management Reduction	(1.1)		(116)	(116)
Total Proposed Budget	10.2		8,543	8,543

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

ACTIVITY DESCRIPTIONS**Toll Operations and Maintenance**

This activity provides for the operation and maintenance of the toll facility for the Tacoma Narrows Bridge. It also includes the maintenance and preservation of the new bridge. This is a new activity proposed for the 2005-07 Biennium.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.